

BUDGET CATEGORIES	Year 1	Year 2	Year 3	Year 4	TOTAL	Percent of Budget
1. PERSONNEL						
*All non-student personnel budget year 4 anticipate 5% cost of living raise						
1. PERSONNEL SALARY TOTAL	\$115,576	\$115,576	\$115,576	\$120,155	\$466,882	19%
2. FRINGE BENEFITS						
Key personnel salary is calculated on 38% of the budgeted salary Graduate students 7.65% This percentage includes the cost of FICA 7.65%, retirement 12.5%, insurance & other 18%	\$36,635	\$36,635	\$36,635	\$38,375	\$148,279	
2. FRINGE BENEFITS TOTAL	\$36,635	\$36,635	\$36,635	\$38,375	\$148,279	6%
3. TRAVEL						
LOCAL TRAVEL: Travel for Recruitment Coordinator to LEA's recruiting teachers and students to participate in the GREAT MINDS project. 3,000 miles/month X .50 cents a mile.	\$1,500	\$1,500	\$1,500		\$4,500	
enhance hands on educational experience to assist in their classroom curriculum development			4,000	4,000	8,000	
Project Administrator, Director, & Coordinators travel to national high performing schools. Airfare \$650 ticket x 5 personnel = \$3,250 Hotel \$200/day x 3 days x 5 personnel = \$3,000 Meals \$75/day x 3 days x 5 personnel = \$1,125		\$7,375	\$7,375	\$7,375	\$22,125	
International Consortium Coordinator & Key Personnel Travel to overseas partner locations will abide by Fly America ACT. 2 key personnel year one and 3 personnel years two & three \$18,000 per person includes airfare, room board, ground transportation, and per diem.	\$36,000	\$54,000	\$54,000		\$108,000	
3. TRAVEL TOTAL	\$37,500	\$62,875	\$66,875	\$11,375	\$178,625	7%
4. EQUIPMENT						
Telepresence solution technology for video conferencing with international consortium members and Best practices classrooms, includes cameras, microphones, flat screen displays and video conferencing hardware/software	\$25,000				\$25,000	
4. Equipment TOTAL	\$25,000	\$0	\$0	\$0	\$25,000	1%
BUDGET CATEGORIES	Year 1	Year 2	Year 3	Year 4	TOTAL	
5. SUPPLIES						
Microscopes - Video screen microscopes 5 @ \$340 each w/ includes extra slides	\$1,700					
will include extra slides and other consumables	\$2,000					
Telepresences Solution Technology: Two 60 inch displays @ \$1,500 each and four 42 inch	\$6,000	\$4,500	\$4,500			
International STEM Summit annual Conference Supplies hosted by UWVA	\$3,500	\$3,500	\$3,500	\$3,500	\$14,000	
Web camera's for Best Practices 15 offsite locations @ \$75 each	\$1,125					
Updated Laptop for Project Director @\$1,200	\$1,200					
Color Laser printer for probe-ware graph production 2 @ \$500	\$1,000					
Classroom Supplies for summer camps and teacher professional development						
20 laptops for teacher participants and k-12 students @ 1,200 each	\$24,000					
K'Nex erector Kits 6 @ \$250	\$1,500					
Lego Kits 8 X \$300 each	\$2,400					
Robotic Kits 4 X \$700		\$2,800				
Unit Blocks 1 classroom set	\$1,000					
PASCO physics lab bundle 8 X \$3,000	\$24,000					
READ probes 10 sets @ \$295 each		\$2,950				
Science kits 10 @ \$800	\$8,000					
Large Format Color printer for k-12 students to display result of science experiments	\$3,000					
there individual schools 40 @ \$600 each per year.	\$24,000	\$24,000	\$24,000	\$24,000	\$96,000	
Tables for summer workshop participants working on kits 15 X \$200	\$3,000					
Chairs for summer workshops 60 X 80	\$4,800					
Consumable Robotic supplies \$1,000		\$1,000			\$1,000	
Other Consumable Supplies per \$800 per month	\$9,600	\$9,600	\$9,600	\$9,600	\$38,400	
6. SUPPLIES TOTAL	\$121,825	\$48,350	\$41,600	\$37,100	\$248,875	10%

6. CONTRACTUAL						
7. CONTRACTUAL TOTAL	\$0	\$0	\$0	\$0	\$0	
7. construction						
Renovation cost of high school	\$85,000	\$45,000			\$130,000	5%
8. other						
STEM Professional stipends to develop curriculum and lead summer camps. 8 Professionals per summer for 5 days at \$480 a day	\$19,200	\$19,200	\$19,200	\$19,200	\$76,800	
2 Consultants to assist with implementation & external evaluation of project include travel, lodging, and per diem expenses. Each will work on expertise areas on the project.	\$20,000	\$20,000	\$20,000	\$25,000	\$85,000	
Travel of teacher participants and k-12 student to UWA summer camps 4 vans average of 600 miles per trip 20 roundtrips each summer at .50 cents a mile.	\$6,000	\$6,000	\$6,000	\$6,000	\$24,000	
Professional Development workshop registration fees for each coordinator \$800 each	\$2,400	\$2,400	\$2,400	\$2,400	\$9,600	
Registration fees for 10 pre-service teachers STEM Conference workshops X \$300			\$3,000	\$3,000	\$6,000	
Travel for 10 pre-service teachers to STEM Conference 3 days @ \$125 per day			\$3,750	\$3,750	\$7,500	
during the academic year. (4 days a year for 40 teachers and cost of \$75 per day)	\$12,000	\$15,000	\$18,000	\$21,000	\$66,000	
Printing Cost of Publishing Reports	\$2,000	\$2,000	\$2,000	\$2,000	\$8,000	
40 Teacher Participants stipends for summer camp professional development \$1,000 each	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000	
7. TOTAL other COSTS	\$101,600	\$104,600	\$114,350	\$122,350	\$442,900	18%
TOTAL DIRECT COSTS	\$523,136	\$413,036	\$375,036	\$329,354	\$1,640,561	
8. INDIRECT COST @ 21.3%	\$106,103	\$87,977	\$79,883	\$70,152	\$344,115	14%
Scholarships						
Scholarships \$11,096 for pre-service student teachers 10 year 2; 20 year 3 and 10 year 3	\$0	\$110,960	\$221,920	\$110,960	\$443,840	18%
9. TOTAL TUITION AND STIPENDS	\$0	\$110,960	\$221,920	\$110,960	\$443,840	
PROJECT TOTAL	\$629,239	\$611,972	\$676,838	\$510,467	\$2,428,516	100%